

Adopted Operating Budget and Capital Improvements Program

FY 2004  
City of Rockville, Maryland

Departmental Operating Budgets

**City Manager**

Pages 103 – 108






## Department of the City Manager

**Fund Support:** The Department of the City Manager is supported by the General Fund.

**Description:** The Department of the City Manager coordinates with the Mayor and Council to enact and implement City policy, to manage the Mayor and Council's Strategic Plan, and to provide management and administrative support for the day-to-day operations of the City government.

**Department Mission Statement:** The Department of the City Manager implements official policies of the Mayor and Council by coordinating City services to meet the needs of all who visit, work, and live in Rockville. The department provides services to citizens, coordinates and directs the efforts of City departments, works with other elected officials and levels of government, and communicates frequently with the Mayor and Council to assure that quality municipal services are provided to the members of our community.

### Goals:

- Manage the implementation of the Mayor and Council's 2002-2007 Strategic Plan. TC  
- Lead staff in implementing the development agreement for Town Center, continuing to seek funding from other levels of government, and coordinating the efforts of City departments to implement the vision articulated in the *Town Center Master Plan*. TC
- Facilitate communication with the Mayor and Council and the community during the renovation of City Hall, and work to actively include City Hall employees in the space planning and construction planning processes. 
- Evaluate a new system to record and track citizen service requests. 
- Implement recommendations from the police services analysis. 
- Plan and implement employee-training initiatives by continuing to support the training@Rockville program and LEAD training, and by developing a program to enhance the City's responsiveness to non-English speaking customers.
- Promote and enhance communication with City residents through facilitating public meetings, preparing press releases on important Rockville news, mailing neighborhood advisories to residents and businesses when City projects are being planned or constructed, and providing easy-to-read and graphically attractive materials providing information to citizens.
- Improve service delivery through the implementation of innovative and progressive methods, including performance measurement, benchmarking, and best practices.
- Ensure open access to City government and that quality services are provided in a cost-effective manner.
- Provide timely and effective response to citizens' concerns and needs.
- Foster efforts of all City departments to ensure civic participation in the decision-making processes of Rockville.

**Significant Changes:** The responsibilities of the Human Rights and Community Mediation Coordinator have been reallocated to the Neighborhood and Community Services Department, which will enhance neighborhood outreach. The City Manager's Office will continue to coordinate the City's efforts to comply with the Americans with Disabilities Act. Also, the City Manager's Office will absorb the responsibilities of the vacant Assistant to the City Manager position to achieve cost savings in FY 2004. Funding was added to expand *Rockville Reports* by four pages in each monthly edition to help keep residents and business owners informed about ongoing City issues and events.

**Staff Contact:** Catherine Tuck Parrish, Assistant City Manager (240) 314-8103.

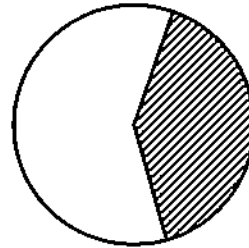
Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
City Manager's Office	\$830,170	\$957,701	\$1,251,768	\$1,198,598	\$1,023,800	-14.58%
Public Info. Office	<u>803,829</u>	<u>878,054</u>	<u>955,810</u>	<u>985,542</u>	<u>1,007,180</u>	<u>2.20%</u>
Dept. Expend. Total	<u>\$1,633,999</u>	<u>\$1,835,755</u>	<u>\$2,207,578</u>	<u>\$2,184,140</u>	<u>\$2,030,980</u>	<u>-7.01%</u>
Dept. Revenue Total	\$10,000	\$20,000	\$5,536	\$5,536	\$0	-100.00%

## Department of the City Manager

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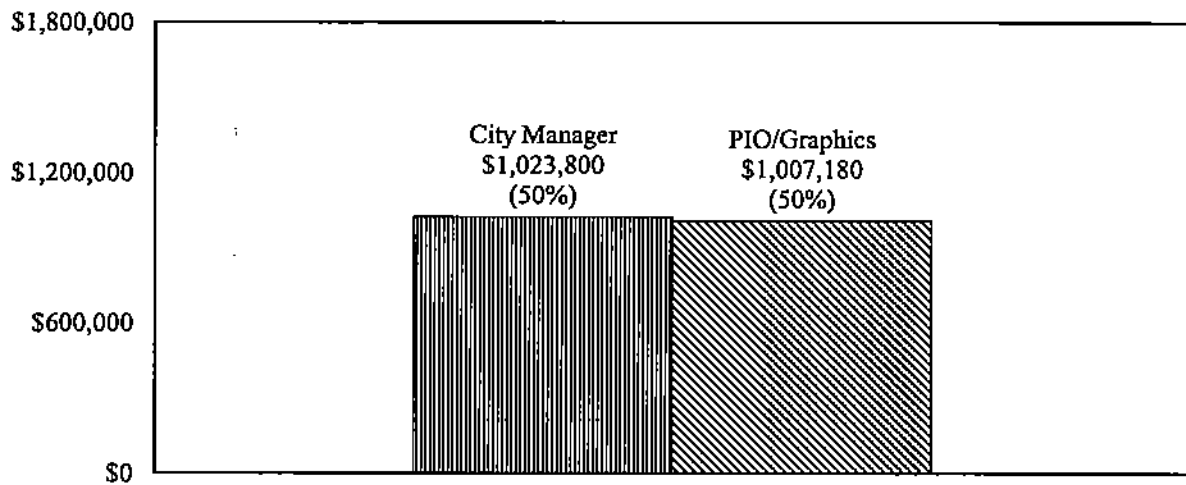
### FY 2004 Budget of \$2,030,980

Personnel  
\$1,212,127  
(60%)

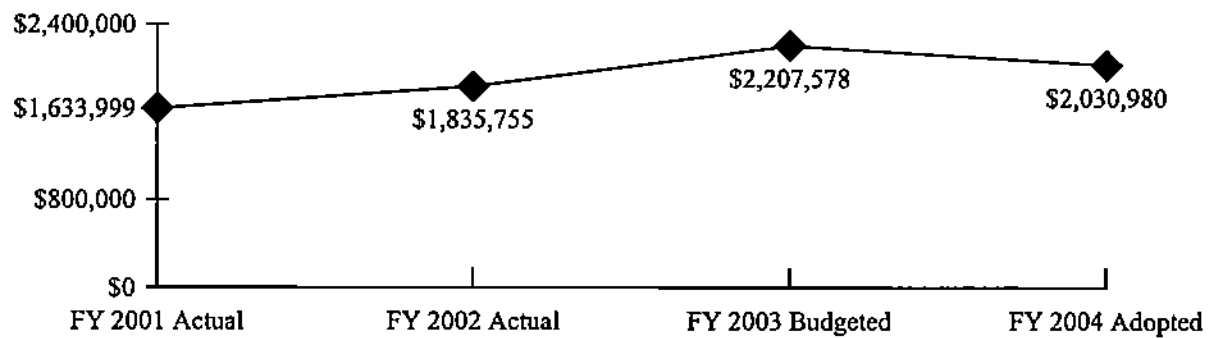


Operating Expenditures  
\$818,853  
(40%)

### FY 2004 Budget by Division (total \$2,030,980)



### FY 2001 - FY 2004 Expenditure History



## Department of the City Manager

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Staffing Summary by Division:	FY 2002 Actual		FY 2003 Revised		FY 2004 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
City Manager's Office	10.6	0.7	10.1	0.8	8.1	0.8
PIO, Graphics, and Printing	8.0	0.0	8.0	0.0	8.0	0.0
Department Total	18.6	0.7	18.1	0.8	16.1	0.8

### Staffing Summary by Position – FY 2004 Regular Positions

	<u>FTE</u>		<u>FTE</u>
<b>City Manager's Office:</b>		<b>PIO, Graphics, and Printing:</b>	
Administrative Support Coordinator (1).....	1.0	Copy Center and Mail Specialist (1).....	1.0
Assistant City Manager (Contract) (1) .....	1.0	Graphics Specialist (2).....	2.0
Assistant to the City Manager (2).....	2.0	Graphics/Printing Supervisor (1).....	1.0
City Hall Facilities Manager – PT (1).....	0.5	Printing Specialist I (1).....	1.0
City Manager (Appointed) (1).....	1.0	Printing Specialist II (1).....	1.0
Employee Wellness Coordinator (1) .....	1.0	Public Information Manager (1) .....	1.0
Public Info. Assistant/PBX Operator – PT (1) .....	0.6	Public Information Specialist (1).....	1.0
Secretary I (1).....	1.0		

## City Manager's Office

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### Department of the City Manager

**Fund Support:** General Fund.

**Mission Statement/Description:** The City Manager's Office is responsible for the efficient day-to-day operation and management of the City. This division implements official policies of the Mayor and Council by coordinating City services to meet the needs of all who live, work, and visit in Rockville. The staff of the City Manager's Office coordinates the communication and efforts of City departments, manages the City's interactions with the county, state and federal governments, as well as other local governments, coordinates the citizen service request system, promotes a healthy workforce, and plans and implements special projects such as audits and analyses to support the mission of the organization and the goals of the Mayor and Council.

**FY 2004 Objectives:**

- Assist staff in completing the development agreement for Town Center by finalizing financial participation commitments of the County and State governments and developing a parking district strategy. **TC**
- Secure funding from Montgomery County, the State of Maryland, and the federal government for the development of Town Center. **TC**
- Develop a citywide program to enhance responsiveness to non-English speaking customers. ↘
- Improve customer service levels among all employees. ↘
- Improve service delivery by auditing additional service programs in the Performance Measurement Program. ↘
- Assist implementation of City Hall renovation. ↘
- Incorporate concepts from the LEAD training program into the budget development and other processes by including more employees from throughout the organization in decision-making.
- Involve over 70 percent of the employees in at least one Employee Wellness program.
- Redevelop the intranet website for the Employee Wellness Program to include registration, tracking, and information resources.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
<i>Outcome/Effectiveness:</i>				
Percent of residents who strongly agree or agree that they receive good value for the taxes they pay ↘	NA	65%	63%	65%
Percent of residents who rate the quality of life in the City as excellent or good	NA	93%	93%	93%
Percent of residents who strongly agree or agree that government welcomes citizen involvement	NA	67%	71%	75%
Percent of residents who strongly agree or agree that they are pleased with the overall direction the City is taking	NA	NA	65%	70%
Percent of employees participating in Wellness events	68%	70%	72%	70%

**Workload:**

Number of participants served by the Wellness Program	2,176	1,800	2,088	1,800
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Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$609,338	\$736,953	\$742,801	\$698,889	\$692,471	-0.92%
Operating Expenditures	220,832	220,748	508,967	499,709	331,329	-33.70%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures	<u>\$830,170</u>	<u>\$957,701</u>	<u>\$1,251,768</u>	<u>\$1,198,598</u>	<u>\$1,023,800</u>	<u>-14.58%</u>
Total Revenues	\$10,000	\$20,000	\$5,536	\$5,536	\$0	-100.00%

## Public Information, Graphics, and Printing

### Department of the City Manager

**Fund Support:** General Fund.

**Mission Statement/Description:** The Public Information Office and the Graphics and Printing Division, in collaboration with the Web Administrator and *The Rockville Channel* staff from the Department of Information and Technology, increases citizen understanding of, awareness of, and participation in City government programs, projects, and services through marketing campaigns, the media, and Rockville's publications.

**FY 2004 Objectives:**

- Provide marketing, graphics, and printing support to the implementation of Town Center redevelopment. TC
- Support the Department of Information and Technology's redesign of Rockville's Web site. \
- Expand *Rockville Reports* by four pages in each monthly edition to help keep residents and business owners informed about ongoing City issues and events.
- Develop a coordinated identity package of informational materials associated with the Department of Neighborhood and Community Services.
- Replace the Copy Center copier with a digital networked copier.
- Inventory, analyze, and repackage the City's Welcome Kit.
- Develop an electronic style guide to be used as a master reference tool for all departments creating documents to represent the City.
- Develop marketing efforts to increase use of City facilities, including the Glenview Mansion and F. Scott Fitzgerald Theatre.
- Develop and implement City policy to coordinate responses to Freedom of Information Act requests.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
<i>Outcome/Effectiveness:</i>				
Percent of citizens who get most or a lot of information from:				
▪ <i>Rockville Reports</i>	NA	NA	55%	NA
▪ Water bill inserts	NA	NA	11%	NA
<i>Efficiency:</i>				
Cost per printed piece distributed for:				
▪ <i>Rockville Reports</i>	\$0.26 (est.)	\$0.27	\$0.27	\$0.35
▪ Water bill inserts	\$0.06 (est.)	\$0.07	\$0.07	\$0.09
<i>Workload:</i>				
Number of job requests completed by Graphics, Printing, and Copy Center	2,078	2,175	1,505	1,500

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$423,935	\$472,389	\$471,545	\$500,464	\$519,656	3.83%
Operating Expenditures	371,941	398,426	484,265	485,078	487,524	0.50%
Capital Outlay	<u>7,953</u>	<u>7,239</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.00%
Total Expenditures	<u>\$803,829</u>	<u>\$878,054</u>	<u>\$955,810</u>	<u>\$985,542</u>	<u>\$1,007,180</u>	<u>2.20%</u>

